

6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administration Branch; the Curriculum and Instruction Branch; the School and District Operations Branch; and the Assessment and Accountability Branch.

The functions of state staff include:

- Allocation of funds to local education agencies.
- Curriculum and management leadership.
- Assessment and program review.
- Focused school improvement intervention.
- Regulatory and compliance action.
- Child development agency assistance.
- Nutrition services and distribution of United States Department of Agriculture (USDA) surplus donated food.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices, so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Instruction	1,196.6	1,259.9	1,258.2	\$45,136,569	\$49,035,539	\$50,773,120
20 Instructional Support	492.2	538.2	532.8	2,945,073	3,017,798	3,064,371
30 Special Programs	336.2	380.5	379.0	4,328,420	5,014,683	5,155,853
40 Executive Management and Special Services	43.7	59.8	59.8	13,292	14,730	14,777
42.01 Department Management and Administration Services	250.9	281.1	281.1	25,325	31,810	32,034
42.02 Distributed Department Management and Administration Services	-	-	-	-25,325	-31,810	-32,034
50 State Board of Education	9.1	-	8.7	1,234	-	1,574
98 State-Mandated Local Programs	-	-	-	650,091	258,227	38
99 Unscheduled	-	-	-	1,499,921	361,300	49,140
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,328.7	2,519.5	2,519.6	\$54,574,600	\$57,702,277	\$59,058,873

FUNDING				2005-06*	2006-07*	2007-08*
0001	General Fund			\$281,131	\$590,445	\$393,411
0001	General Fund, Proposition 98			34,327,216	36,573,184	36,839,990
0046	Public Transportation Account, State Transportation Fund			-	-	626,762
0140	California Environmental License Plate Fund			381	402	406
0178	Driver Training Penalty Assessment Fund			1,114	1,212	1,293
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund			23,004	24,381	23,048
0342	State School Fund			21,457	21,457	21,457
0349	Educational Telecommunication Fund			-845	23,046	1,225
0606	Charter School Revolving Loan Fund			4,800	9,492	-
0620	Child Care Facilities Revolving Fund			6,348	-	-
0661	Public School District Organization Revolving Fund			60	-	-
0687	Donated Food Revolving Fund			5,366	8,187	7,366

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2005-06*	2006-07*	2007-08*
0814 California State Lottery Education Fund	1,036,212	1,012,328	1,012,328
0890 Federal Trust Fund	6,886,987	7,049,226	6,503,260
0942 Special Deposit Fund	1,997	3,404	2,340
0986 Local Property Tax Revenues	11,933,128	12,324,493	13,564,302
0995 Reimbursements	43,914	57,950	58,334
3085 Mental Health Services Fund	125	412	722
6036 2002 State School Facilities Fund	2,205	-	-
6044 2004 State School Facilities Fund	-	2,658	2,629
TOTALS, EXPENDITURES, ALL FUNDS	\$54,574,600	\$57,702,277	\$59,058,873

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, the No Child Left Behind Act, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, and Workforce Investment Act.

MAJOR PROGRAM CHANGES

- The Budget proposes to shift the fund source for the \$627 million Home-to-School Transportation program from Proposition 98 General Fund to the Public Transportation Account (PTA). This shifts Home-to-School transportation out of the Proposition 98 guarantee, allowing for the guarantee to be rebenchmarked downward for General Fund savings of \$627 million. Because available PTA funds are used in lieu of Proposition 98 funds to fund Home-to-School Transportation, this proposal does not result in a reduction to Home-to-School Transportation nor any other Proposition 98-funded program.
- The Budget proposes to increase Proposition 98 funding for CalWORKs Child Care by \$268.9 million. By using available Proposition 98 funds in lieu of federal Temporary Assistance for Needy Families (TANF) Block Grant funds for Child Care, this proposal allows a like amount of TANF funding to be redirected to offset non-Proposition 98 General Fund costs in the CalWORKs program. This proposal does not require a reduction to the CalWORKs program nor reduce child care benefits.
- The Budget proposes a \$1.9 billion increase to fund a 4.04 percent statutory cost-of-living adjustment (COLA), including: \$1.4 billion for revenue limits, \$133 million for special education, \$62.1 million for child care programs, \$49.6 million for class size reduction, and \$277.9 million for various categorical programs.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Align Fresh Start Pilot Program Appropriation with Available Funds	\$1,682	\$-	-	\$-	\$-	-
• Support for English Learner Best Practices Pilot Program per Ch. 561/2006 (AB 2117)	-	100	-	-	-	-
• Model Charter Schools Budget Adjustment	-	1,409	-	-	-	-
• Carryover of Community-Based English Tutoring Program Funds for Adult Education	11	-	-	-	-	-
• Transfer to Legislative Claims	-1	-	-	-	-	-
• Technical Adjustment for Community Day Schools Program Deferral	-	-	-	-	-	-
• Carryover of 2005-06 School Safety Competitive Grant Program Funds	16,134	-	-	-	-	-
• Carryover for Vallejo City Unified School District Emergency Loan Balance	10,000	-	-	-	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Golden State Merit Diploma Program Carryover Funds	106	-	-	-	-	-
• Carryover for Principal Apportionment System Rewrite	139	-	-	-	-	-
• Technical Adjustment to Add Appropriation for the Mathematics and Reading Professional Development Program per Ch. 524/2006 (SB 472)	120	-	0.5	-	-	-
• Carryover of 2004-05 Drug Free Schools Program Funding	-	1,296	-	-	-	-
• Carryover of 2005-06 Drug Free Schools Program Funding	-	41	-	-	-	-
• Carryover Funds for Nell Soto Parent/Teacher Program	51	-	-	-	-	-
• Reflect Funding for Preschool Wrap-Around Care per Ch. 211/2006	5,000	-	-	-	-	-
• Revert One-Time General Fund Savings from the CALPADS Project from 2006-07	-940	-	-	-	-	-
• Adjustment for Charter School Federal Fund Carryover	-	8,852	-	-	-	-
• Provisional Language for Contracting for School Safety Competitive Grant	-	-	-	-	-	-
• School Breakfast Study per Ch. 702/2006 (AB 569)	170	-	-	-	-	-
• Technical Correction for COLA not Applied to the Reader Services for the Blind Fund in 2006-07	-	-2	-	-	-2	-
• Remove One-Time Equipment Cost for CALPADS Position Provided in 2006-07	-	-	-	-	-3	-
• Lottery Revenue Adjustment for State Special Schools	-	-7	-	-	-7	-
• Expenditure Adjustment to Bus Driver Instructor Certification	-	-	-	-	-11	-
• Remove Dollars for Expired Limited-Term School Facilities Planning Position	-	-	-	-	-32	-
• Remove One-Time Federal Local Wellness Grant	-	-	-	-	-98	-
• Remove Funds from Special Education Carryover	-	-	-	-	-127	-
• Remove Expiring 2-Year Limited-Term Career Technical Education Positions	-	-	-	-	-174	-1.7
• Remove One-Time Federal Title III Funding Provided for Two Limited-Term Positions for the English Learner Instructional Materials Program	-	-	-	-	-220	-1.9
• Remove One-Time Federal School Meal Direct Certification Grant	-	-	-	-	-273	-
• Remove One-Time Federal Education Technology Carryover Provided in 2006-07	-	-	-	-	-278	-
• Remove One-Time Federal School Meal Direct Certification Grant	-	-	-	-	-281	-
• Remove Funding for Expiring Limited-Term Positions for the Education Technology Program	-	-	-	-	-378	-2.8
• Remove Funds for Expiration of Limited-term Mental Health Services Positions (Proposition 63)	-	-	-	-	-396	-2.8
• Remove Clearinghouse for Multilingual Documents Carryover Funds	-	-	-	-	-400	-
• Remove Clearinghouse for Multilingual Documents One-Time Funds	-	-	-	-	-450	-

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6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Federal IDEA Preschool Grant Adjustment	-	-	-	-	-484	-
• Remove School Assistance Intervention Teams Evaluation One-Time Funding	-	-	-	-	-500	-
• Remove McKinney-Vento Homeless Program Carryover Funds	-	-	-	-	-500	-
• Remove High Priority Schools Grant Program Evaluation One-Time Funding	-	-	-	-	-600	-
• Baseline Federal Title V Funding Reduction	-	-	-	-	-693	-7.6
• Remove One-Time Carryover for the Specialized Secondary Program	-	-	-	-	-820	-
• Remove One-Time Carryover for the Mathematics and Science Partnership Grants	-	-	-	-	-1,000	-
• Remove Safe and Drug Free Schools Program Carryover	-	-	-	-	-2,209	-
• Remove 2006-07 Child Nutrition Information and Payment System (CNIPS) Federal Funds	-	-	-	-	-3,199	-7.4
• Technical Adjustment for Charter School Revolving Loan Fund	-	6,217	-	-	-3,275	-
• Remove One-Time Carryover for the Federal Even Start Program	-	-	-	-	-3,500	-
• Remove One-Time Carryover for the Adult Education Program	-	-	-	-	-4,042	-
• Remove One-Time Federal Title II Carryover Provided in 2006-07	-	-	-	-	-4,995	-
• Technical Adjustment for Revised Lottery Revenues	-	-9,421	-	-	-9,421	-
• Remove One-Time Carryover for the Vocational Education Program	-	-	-	-	-11,428	-
• Remove Comprehensive School Reform Carryover Funds	-	-	-	-	-16,159	-
• Remove One-Time Expenditures for the CALPADS Transition	-	-	-	-	-21,821	-
• Remove Title I School Improvement Carryover Funds	-	-	-	-	-22,275	-
• Remove Title I Basic Program Carryover Funds	-	-	-	-	-24,300	-
• Remove Federal Migrant Education Carryover Funds	-	-	-	-	-29,200	-
• Remove One-Time Carryover for 21st Century Program	-	-	-	-	-33,600	-
• Adjustment to Federal Funds for Child Care	-	-	-	-	-38,405	-
• One-Time Federal Fund Cost Reductions for Child Care	-	-	-	-	-91,407	-
• State School Fund Adjustment (Less funding provided by the General Fund)	-	-969,252	-	-	-1,146,134	-
• Remove Abolished Vacant Janitor Position	-41	-	-0.9	-41	-	-0.9
• Remove One-Time Funding Provided for the Review of California Native American Instructional Materials	-	-	-	-50	-	-
• Remove STAR California Modified Assessment Writing Test One-Time Funding	-	-	-	-80	-	-
• Remove One-time Funds for Data Resource Specialist	-	-	-	-117	-	-
• Removal of Funds for CSU San Bernardino California Youth Authority Special Education Services	-	-	-	-174	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove Fresh Start Pilot Program Claims Processing Positions	-	-	-	-174	-	-0.9
• Align High School Exit Exam Appropriation to Actual Contract Cost	-	-	-	-198	-	-
• Align English Language Development Test Appropriation to Actual Contract Cost	-	-	-	-315	-	-
• Remove Funds for Transition Costs from the Special Education Dispute Resolution Program	-	-	-	-1,400	-	-
• Reduce National Board Teacher Certification Funding Due to Lack of Participation	-	-	-	-1,535	-	-
• Align Standardized Testing and Reporting Appropriation to Actual Contract Cost	-	-	-	-3,229	-	-
• PERS Adjustment for School District Revenue Limits	-1,966	-	-	-9,451	-	-
• Remove Fresh Start Pilot Program One-Time Funding	-	-	-	-13,000	-	-
• Technical Adjustment for County Office of Education Revenue Limits	-7,360	-	-	-27,687	-	-
• Property Tax Adjustment for Special Education	-	-	-	-38,833	-	-
• Base Adjustment for Special Education	-	-	-	-41,657	-	-
• Sunset of Community Based English Tutoring Program	-	-	-	-50,000	-	-
• Technical Adjustment to Eliminate and Reprogram the 2006-07 Veto Set-Aside	-87,800	-	-	-87,800	-	-
• K-12 Growth Adjustment of -0.39 Percent	-	-	-	-87,975	-	-
• Current Year Revenue Limit Growth Adjustment	-119,654	-	-	-119,654	-	-
• Technical Baseline Adjustments for Child Care	-204,678	-	-	-136,632	-	-
• Technical Adjustment to Zero Base the Proposition 98 Reappropriation Item	-	-	-	-226,040	-	-
• Local Revenue Adjustment for School District Revenue Limits	-384,211	-	-	-1,544,418	-	-
• K-12 Cost-of-Living Adjustment of 4.04 percent	-	-	-	1,899,339	-	-
• Add Prior-Year General Fund Carryovers for Child Care	136,632	-	-	161,748	-	-
• Williams Emergency Repair Program Reappropriation from Reversion Funds	-	-	-	100,000	-	-
• Technical Adjustment for School District Revenue Limits	52,488	-	-	52,488	-	-
• Add One-Time Funding for CalWORKs Child Care	-	-	-	25,733	-	-
• Base Adjustment for Charter School Categorical Block Grant	-	-	-	24,510	-	-
• Increase the Teacher Credentialing Block Grant to Fully Fund Eligible Participants	-	-	-	20,263	-	-
• Provide Funding for the K-12 High Speed Network	-	-	-	10,404	-	-
• Add One-Time Funding to Fully Fund 2006-07 Participants in the Teacher Credentialing Block Grant	-	-	-	8,810	-	-
• Caseload Growth for CalWORKs Child Care	-	-	-	7,715	-	-
• Provide Growth and COLA for Deferred Maintenance	-	-	-	6,407	-	-
• Continue Funding for Preschool Wrap-Around Care	-	-	-	5,000	-	-
• Employee Compensation Adjustment: Non-Proposition 98	4,162	4,602	-	3,596	3,825	-
• Restore State Board of Education Staff	-	-	-	1,536	53	8.7

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Unemployment Insurance Adjustment for School District Revenue Limits	527	-	-	1,054	-	-
• Price Increase: Non-Proposition 98	-	-	-	627	2,180	-
• Employee Compensation Adjustment: Proposition 98	1,029	-	-	566	-	-
• COLA Adjustment: Non-Proposition 98 Child Nutrition Program	-	-	-	470	-	-
• Retirement Rate Adjustment: Non-Proposition 98	441	653	-	441	653	-
• Fund Increased Utility Costs at California School for the Deaf, Riverside	-	-	-	420	-	-
• Technical Adjustment for Quality Education Investment Act Positions per Ch. 751/2006 (SB 1133)	350	-	2.8	350	-	2.8
• Attorneys' Fees for the California Teachers Association, et al. v. Schwarzenegger, et al. Settlement	-	-	-	330	-	-
• Retirement Rate Adjustment: Proposition 98	283	-	-	283	-	-
• Continue State Operations Funding for Preschool Expansion	150	-	-	150	-	0.9
• Statewide Surcharge Adjustment: Non-Proposition 98	106	-154	-	106	-154	-
• Add Positions to Support the New Certificated Staff Mentoring Program per Ch. 517/2006 (SB 1209)	-	-	-	101	-	0.9
• Price Increase: Proposition 98	-	-	-	95	-	-
• Continue Career Technical Education Positions and Split Fund Source	-	-	-	80	80	1.9
• Add Funding for the California American Indian Education Center Program per Ch. 880/2006 (SB 1710)	-	-	-	50	-	-
• Updated Rate Adjustment Payout for Oakland Unified School District	111	-	-	49	-	-
• Statewide Surcharge Adjustment: Proposition 98	44	-	-	44	-	-
• Updated Rate Adjustment Payout for West Contra Costa Unified School District	30	-	-	23	-	-
• Updated Rate Adjustment Payout for Vallejo City Unified School District	22	-	-	18	-	-
• Lease Revenue Debt Service Adjustment	-3	-	-	3	-	-
• Technical Adjustment for School District Local Property Tax Revenues	-	377,300	-	-	1,545,927	-
• Transfer to the State School Fund	-	980,784	-	-	1,157,666	-
• Technical Adjustment for Local Property Tax Revenues Provided for Special Education	-	8,540	-	-	42,094	-
• Technical Adjustment for County Office of Education Property Tax Revenues	-	-1,564	-	-	36,064	-
• Add Carryover to Fund More Eligible Schools in Reading First Program	-	-	-	-	15,100	-
• Receipt of Additional Federal English Language Acquisition Program Funds	-	10,159	-	-	10,159	-
• Federal Funds Adjustment for Special Education	-	-	-	-	3,755	-
• Add 2007-08 Child Nutrition Information and Payment System (CNIPS) Federal Funds	-	-	-	-	2,639	5.9
• SWCAP Adjustment (Federal Cost Recovery)	-	-	-	-	1,161	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	598	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Reimbursements for the Refugee Children School Grant Program	-	339	-	-	339	-
• Add Position for the English Learner Best Practices Pilot Program	-	-	-	-	100	0.9
• Increase Federal Grant Award for Neglected and Delinquent Children Program	-	55	-	-	55	-
• Increase Reimbursements for the California High School Proficiency Exam	-	-	-	-	50	-
• Adjust Revenues for General Education Diploma Fees	-	264	-	-	4	-
• Statewide Surcharge for Proposition 55 Bond Fund	-	3	-	-	3	-
• Technical Correction for COLA not Applied to the Reader Services for the Blind Fund in 2006-07	-	2	-	-	2	-
• Adjust Revenues for the Sale of Apprenticeship Manuals	-	1	-	-	1	-
• Carryover of State Operations Funding for Williams Lawsuit per Ch. 900/2004	127	-	-	-	-	-
• Adjustment to Miscellaneous Donation State Operations Expenditures	-	869	-	-	-	-
• Reduction in State Operations Expenditures for Transit Bus Driver Instructor Certification	-	-23	-	-	-	-
• Technical Adjustment for California School Garden Program	-15,000	-	-	-	-	-
• Carryover Funds for the Food Distribution Program	-	1,200	-	-	-	-
• Instructional School Garden Grant Program	15,000	-	-	-	-	-
Totals, Baseline Adjustments	-\$576,739	\$422,263	2.4	-\$57,651	\$1,349,257	-4.0
Policy Adjustment Descriptions						
• Increase Proposition 98 Funds for CalWORKs Child Care	\$-	\$-	-	\$269,000	-\$269,000	-
• Continue the Community-Based English Tutoring Program per Ch. 632/2006 (SB 368)	-	-	-	50,000	-	-
• Charter School Facility Grant Program	-	-	-	43,887	-	-
• High School Exit Exam Study Guides	-	-	-	5,000	-	-
• Partnership for Success	-	-	-	1,500	-	-
• Program Improvement Management System	-	-	-	1,000	-	-
• Add Funding to Support Workload for the 2007 Mathematics Instructional Materials Adoption	-	-	-	280	-	-
• Supplemental Instruction Augmentation (Core Academic K-12)	-	-	-	182	-	-
• Augmentation to the Perkins Accountability and State Administration Match	-	-	-	139	139	1.9
• Add Adapted Physical Education Teacher at the California School for the Blind	-	-	-	88	-	0.9
• Restore Abolished Vacant Janitor Position	41	-	0.9	41	-	0.9
• Add Funding for the Next Phase of the Teacher Data System Development	-	-	-	-	1,142	-
• Convert Limited-Term Positions to Permanent Positions and Increase Mental Health Service Fund for Training	-	-	-	-	633	2.8
• Add a Position to Coordinate Workload for the Federal Education Data Exchange Network	-	-	-	-	112	0.9

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Funding for a Data Coordination Position and Additional Budget Year Costs for the CALPADS Project	-	-	-	-	32	-
• Increase Staffing for Alternative Payment Monitoring Unit	-	-	-	-	10	-
• Chief Business Officer Training	2,500	-	-	-	-	-
• Set-Aside for Technology	3,131	-	-	-	-	-
• Low-Performing School Enrichment Block Grant	50,000	-	-	-	-	-
• Federal Forest Area Schools Loan	69,000	-	-	-69,000	-	-
• Shift Funding for the Home-To-School Transportation Program to the Public Transportation Account	-	-	-	-626,762	626,762	-
Totals, Policy Adjustments	\$124,672	\$-	0.9	-\$324,645	\$359,830	7.4
TOTALS, BUDGET ADJUSTMENTS	-\$452,067	\$422,263	3.3	-\$382,296	\$1,709,087	3.4

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6110 Department of Education - Continued

Revenue Limit Apportionments

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
District Revenue Limit ¹	\$31,290,889	\$33,578,528	\$34,826,090
Less Local Revenue ²	11,268,729	11,613,787	12,773,993
Total District Revenue Limit State Share ³	\$20,022,160	\$21,964,742	\$22,052,097
County Office of Education Revenue Limit	601,803	635,489	655,148
Less Local Revenue	341,423	366,063	403,691
Total County Office Revenue Limit State Share	\$260,380	\$269,426	\$251,457
TOTAL K-12 REVENUE LIMIT--STATE SHARE	\$20,282,540	\$22,234,168	\$22,303,554

¹ K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, and necessary small schools.

² Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, miscellaneous income, and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county special education programs.

³ K-12 District Revenue Limit does not include revenues from the State Lottery.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
6110-156-0001 Adult Education	\$647,950	\$703,467	750,184
6110-158-0001 Adults in Correctional Facilities	15,322	16,369	17,771
6110-240-0001 Advanced Placement Programs	2,789	2,954	3,061
6110-649-0001 After School Programs	121,553	547,384	547,384
6110-167-0001 Agricultural Vocational Education	4,711	5,000	5,181
6110-150-0001 American Indian Early Childhood Education Centers	-	633	659
6110-151-0001 American Indian Education Centers	4,688	4,343	4,518
6110-265-0001 Arts and Music Block Grant	-	105,000	109,242
6110-193-0001 Bilingual Teacher Training	1,951	2,066	2,141
6110-242-0001 California Association of Student Councils	33	33	33
6110-204-0001 California High School Exit Exam-Instructional Support and Services	20,000	69,599	72,411
6110-198-0001 California School Age Families Education (CalSAFE)	52,996	56,133	58,173
6110-140-0001 California School Information Services Project	4,549	5,094	5,094
6110-267-0001 Certificated Staff Mentoring	-	11,200	11,652
6110-211-0001 Charter School Categorical Block Grant	68,105	101,032	139,686
6110-485 Charter School Facilities Grant	9,000	-	43,887
6110-650-0001 Chief Business Officers Training Program	-	1,050	2,500
6110-196-0001 Child Development	1,220,860	1,388,623	1,747,026
6110-203-0001 Child Nutrition	85,263	93,092	97,893
6110-201-0001 Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001 Child Oral Health Assessments	-	4,400	4,400
6110-208-0001 Civic Education	250	250	250
6110-232-0001 Class Size Reduction (9th Grade)	110,185	102,000	106,121
6110-234-0001 Class Size Reduction (K-3)	1,676,285	1,763,462	1,820,678
6110-190-0001 Community Day Schools	42,215	49,746	51,756
6110-266-0001 County Office of Education: Williams Audits	8,416	10,000	10,000
6110-107-0001 County Offices of Education Fiscal Oversight	10,549	11,174	11,625
6110-188-0001 Deferred Maintenance	267,909	269,900	276,307
6110-128-0001 Economic Impact Aid	586,865	973,388	1,012,713
6110-181-0001 Educational Technology - CTAP	16,069	17,020	17,639
6110-125-0001 English Learners Student Assistance	57,720	61,137	63,359
6110-119-0001 (a) Foster Youth Programs	9,495	18,257	18,921
6110-124-0001 Gifted and Talented	50,491	53,480	55,423
6110-650-0001 Healthy Start	-	10,000	-
6110-123-0001 High Priority Schools Grant Program	238,689	243,209	243,209
6110-111-0001 (d) Home to School Transportation	511,225	596,926	-
6110-111-0046 (d) Home to School Transportation	-	-	621,020
6110-189-0001 Instructional Materials Block Grant	360,966	403,519	418,184
6110-123-0001 Intermediate Intervention/Underperforming Schools	7,519	-	-
6110-182-0001 (c) K-12 Internet Access	-	15,600	15,600
6110-650-0001 Low Performing School Enhancement Block Grant	49,500	50,000	50,000
6110-137-0001 Mathematics and Reading Professional Development Program	31,728	56,728	56,728
6110-195-0001 National Board Certification Incentives	7,535	7,535	6,000
6110-166-0001 Partnership Academies	22,999	23,490	23,490
6110-193-0001 Peer Assistance and Review	27,318	28,935	29,986
6110-260-0001 Physical Education Teacher Incentive Program	-	40,000	41,616
6110-144-0001 Principal Training Program	5,000	5,000	5,000
6110-245-0001 Professional Development Block Grant	249,321	264,081	273,678
6110-617-0001 (e) Proposition 227: Community-Based English Tutoring Program	50,000	50,000	-
6110-227-0001 (e) Community-Based English Tutoring Program	-	-	50,000
6110-139-0001 (b) Pupil Residency Verification	176	-	-
6110-243-0001 Pupil Retention Block Grant	193,257	93,687	97,092
6110-193-0001 Reader Services for the Blind	366	388	402

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

6110-105-0001	ROC/Ps	420,674	457,608	483,380
6110-123-0001	Sanctions	3,001	6,000	6,000
6110-247-0001	School and Library Improvement Block Grant	422,421	447,428	463,689
6110-228-0001	School Safety Block Grant (8-12)	91,257	96,659	100,172
6110-248-0001	School Safety Competitive Grants	16,381	17,351	17,981
6110-103-0001	Schools Apportionment, Apprentice Program	17,199	18,255	18,919
6110-111-0001 (d)	Small School District Bus Replacement	4,946	5,498	-
6110-111-0046 (d)	Small School District Bus Replacement	-	-	5,742
6110-161-0001	Special Education	2,890,022	3,065,640	3,105,302
6110-122-0001	Specialized Secondary Program Grants	5,573	5,916	6,131
6110-113-0001	Student Assessment Testing	85,864	88,945	85,123
6110-104-0001	Supplemental Instruction (Summer School)	293,480	402,554	418,998
6110-108-0001	Supplemental School Counseling Program	-	200,000	208,080
6110-246-0001	Targeted Instructional Improvement Block Grant	976,280	1,034,076	1,071,658
6110-244-0001	Teacher Credentialing Block Grant	97,405	102,986	128,085
6110-209-0001	Teacher Dismissal Apportionment	43	46	48
6110-224-0001	Year Round Schools	88,312	93,540	96,939
	Amount Deferred from 2004-05 to 2005-06	368,151	-	-
	Amount Deferred from 2005-06 to 2006-07	-388,283	388,283	-
(d)	Amount Deferred from 2006-07 to 2007-08	-	-388,283	388,283
(d)	Amount Deferred from 2007-08 to 2008-09	-	-	-388,283
Totals, Categorical Programs		\$12,245,561	\$14,379,903	15,216,957

(a) Includes Funding for Student Vocational Organizations.

(b) Beginning in 2006-07, funding transferred to mandate item 6110-295-0001.

(c) The Budget Act of 2006 provided \$15.6 million in authority for this program utilizing \$7.0 million from unexpended cash reserves, \$4.6 million from E-Rate and California Teleconnect funds, and \$4.0 million in one-time Proposition 98 General Fund. The 2007-08 Governor's Budget provides \$15.6 million in authority utilizing \$10.4 million in ongoing Proposition 98 General Fund, \$4.6 million from E-Rate and California Teleconnect funds, and \$600,000 from unexpended cash reserves.

(d) The funding source for the Home-to-School Transportation item in past year and current year was the General Fund. The funding source for Budget Year is the Public Transportation Account.

(e) Chapter 632, Statutes of 2006, made the program permanent. Funding is contingent upon an annual Budget Act appropriation.

For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds.

6110 Department of Education - Continued

State-Mandated Local Programs

		2005-06	2006-07	2007-08
K-12				
CSM 4422	AIDS Prevention Instruction	\$1	-	-
CSM 4422, 99-TC-07, 00-TC-01	AIDS Prevention Instruction I and II	-	1	1
97-TC-02	(e) American Government Course Document	-	-	-
Ch. 929/97	(b) Annual Parent Notification-Staff Development	-	-	-
CSM 4445, 4453, 4461, 4462, 4474, 4488, 97-TC- 24, 99-TC-09 & 00-TC-12	(b) Annual Parent Notification III	1	1	1
CSM 4497	Caregiver Affidavits	1	1	1
CSM 4437	Charter Schools	1	1	1
99-TC-03	Charter Schools II	1	1	1
98-TC-01 & 99-TC-10	Comprehensive School Safety Plans	1	1	1
97-TC-20	County Office of Education Fiscal Accountability Reporting	1	1	1
96-365-03	(e) County Treasury Oversight Committee	-	-	-
96-365-03	(e) County Treasury Withdrawals	-	-	-
97-TC-16	Criminal Background Check	1	1	1
00-TC-05	Criminal Background Checks II	1	1	1
99-TC-02	Differential Pay and Reemployment	1	1	1
CSM 4241	Emergency Procedures	1	-	-
98-TC-03	(e) Employee Benefits Disclosure	-	-	-
Ch. 1253/75	Expulsion Transcripts	1	1	1
CSM 4498 & 4498-A	Financial and Compliance Audits	1	1	1
CSM 4435	Graduation Requirements	1	1	1
CSM 4487 & 4487-A	Habitual Truant	1	1	1
SB 90-1120	Immunization Records	1	1	1
98-TC-05	Immunization Records-Hepatitis B	1	1	1
CSM 4442	(e) Interdistrict Attendance	-	-	-
CSM 4445	(e) Interdistrict Transfer Parent's Employment	-	-	-
CSM 4454	Intradistrict Attendance	1	1	1
CSM 4475	Juvenile Court Notices II	1	1	1
CSM 4505 & 4505-2	Law Enforcement Agency	1	1	1
CSM 4133	Notification of Truancy	1	1	1
CSM 4452	Notification to Teachers of Public Expulsion	1	1	1
98-TC-08	Physical Education Reports	1	1	1
96-365-01	Physical Performance Tests	1	1	1
CSM 4458	(e) Pupil Classroom Suspension: Counseling	-	-	-
CSM 4456, 4455, 4463	(d) Pupil Expulsions/Expulsion Appeals	1	1	1
CSM 4457 & 4477	(e) Pupil Health Exclusions	-	-	-
CSM 4440	Pupil Health Screenings	1	1	1
98-TC-19	Pupil Promotion and Retention	-	1	1
96-348-01	Pupil Residency Verification and Appeals	1	1	1
Ch. 134/87	(d) Pupil Suspensions: District Employee Reports	-	-	-
CSM 4474	(e) Pupil Suspensions: Parent Classroom Visits	-	-	-
97-TC-21	School Accountability Report Cards	1	-	-
97-TC-22	(a)(e) School Bus Safety I/II	-	-	-
CSM 4387 & 97-TC-03	(a)(e) School Crimes Reporting II	-	-	-
97-TC-19	School District Fiscal Accountability Reporting	1	1	1
98-TC-24	School District Reorganization	1	1	1
CSM 4195	Scoliosis Screening	1	1	1
99-TC-15	Teacher Incentive Program	-	1	1
K-14				
CSM 4425 & 97-TC-08	(c) Collective Bargaining	1	1	1
Ch. 1213/91	(c) Collective Bargaining Agreement Disclosures	-	-	-
98-TC-27	Grand Jury Proceedings	-	-	-
97-TC-25	Health Benefits for Survivors of Peace Officers and Firefighters	1	1	1
96-358-02	(e) Investment Reports	-	-	-
97-TC-07	(e) Law Enforcement Sexual Harassment Training	-	-	-
CSM 4485	Mandate Reimbursement Process	1	1	1
CSM 4257	Open Meetings Act	1	-	-
CSM 4499	Peace Officers Procedural Bill of Rights	1	1	1
98-TC-07	Photographic Record of Evidence	1	-	-
CSM 4211 & 4298	Removal of Chemicals	1	1	1
Other				
Ch. 799/80	PERS Death Benefits	1	1	1
Ch. 1398/74	PERS Unused Sick Leave Credit	1	1	1
Ch. 1249/92	Threats Against Peace Officers	1	-	-
Totals, Local Assistance		\$40	\$38	\$38

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- (a) Mandates suspended commencing in 2002-03 and 2003-04.
 - (b) Mandates consolidated in 2003-04 as Annual Parent Notification.
 - (c) Mandates consolidated in 2003-04 as Collective Bargaining.
 - (d) Mandates consolidated in 2003-04 as Pupil Suspensions, Expulsions, and Expulsion Appeals.
 - (e) Mandates Suspended, Repealed, or Made Permissive Prior to 2005-06.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

10.10-School Apportionments:

Supplements local resources to fund general education programs.

10.25-Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30-Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40-Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

10.50-Adult Education:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

10.60-Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department of Education. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

10.70-Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80-Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

20 INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10-Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools. Includes funding for Safe and Drug Free Schools and Rural and Low Income Schools Grants.

20.20-Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

20.30-Administrative Services to Local Educational Agencies:

Provides leadership, guidance and technical expertise to schools to manage and improve operations, and more efficiently use scarce resources, in addition to publishing specified documents.

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

20.40-Supplementary Program Services:

Identifies, develops and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60-Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, High Priority Schools Grant Program, Learn and Serve America Program, Alternative Schools Accountability, Title V Innovative Programs, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

20.70-Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 SPECIAL PROGRAMS

30.10-Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department of Education administers child care for CalWORKs Stages 2 and 3.

30.20-Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are received from the state through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program, and the Meal Supplement for Pregnant and Lactating Students Program.

30.50-Food Distribution:

Makes surplus USDA donated food available to certain California public, private, and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, the State Board of Education, Deputy Superintendents, Communications, and Government Affairs.

42 DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

98 STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

6110 Department of Education - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS			
10 INSTRUCTION			
State Operations:			
0001 General Fund	\$80,793	\$88,187	\$86,350
0814 California State Lottery Education Fund	124	153	153
0890 Federal Trust Fund	44,043	50,500	51,533
0942 Special Deposit Fund	504	737	538
0995 Reimbursements	9,258	11,050	11,215
Totals, State Operations	\$134,722	\$150,627	\$149,789
Local Assistance:			
0001 General Fund	\$28,726,855	\$32,214,552	\$32,178,377
0046 Public Transportation Account, State Transportation Fund	-	-	626,762
0342 State School Fund	5,045	11,532	11,532
0814 California State Lottery Education Fund	1,036,088	1,012,182	1,012,182
0890 Federal Trust Fund	3,273,666	3,288,590	3,196,616
0942 Special Deposit Fund	-	1,463	1,460
0986 Local Property Tax Revenues	11,933,128	12,324,493	13,564,302
0995 Reimbursements	27,065	32,100	32,100
Totals, Local Assistance	\$45,001,847	\$48,884,912	\$50,623,331
PROGRAM REQUIREMENTS			
20 INSTRUCTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$27,461	\$31,491	\$32,891
0140 California Environmental License Plate Fund	21	42	46
0178 Driver Training Penalty Assessment Fund	1,114	1,212	1,293
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	941	940	944
0890 Federal Trust Fund	37,429	61,589	54,869
0942 Special Deposit Fund	1,489	1,123	258
0955 State Instructional Materials Fund	-	24	19
0995 Reimbursements	5,758	10,614	10,708
3085 Mental Health Services Fund	-	412	722
6036 2002 State School Facilities Fund	2,205	-	-
6044 2004 State School Facilities Fund	-	2,658	2,629
Totals, State Operations	\$76,418	\$110,105	\$104,379
Local Assistance:			
0001 General Fund	\$2,022,534	\$2,032,604	\$2,131,443
0140 California Environmental License Plate Fund	360	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	22,063	23,441	22,104
0349 Educational Telecommunication Fund	-845	23,046	1,225
0606 Charter School Revolving Loan Fund	4,800	9,492	-
0890 Federal Trust Fund	818,691	817,542	803,602
0995 Reimbursements	1,052	1,208	1,258
Totals, Local Assistance	\$2,868,655	\$2,907,693	\$2,959,992
PROGRAM REQUIREMENTS			
30 SPECIAL PROGRAMS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2005-06*	2006-07*	2007-08*
State Operations:			
0001 General Fund	\$3,524	\$6,688	\$6,417
0687 Donated Food Revolving Fund	5,366	8,187	7,366
0890 Federal Trust Fund	32,946	50,072	48,400
0995 Reimbursements	705	2,616	2,658
3085 Mental Health Services Fund	<u>125</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$42,666	\$67,563	\$64,841
Local Assistance:			
0001 General Fund	\$1,604,333	\$2,170,972	\$2,440,152
0620 Child Care Facilities Revolving Fund	6,348	-	-
0890 Federal Trust Fund	2,675,073	2,775,806	2,650,518
0995 Reimbursements	<u>-</u>	<u>342</u>	<u>342</u>
Totals, Local Assistance	\$4,285,754	\$4,947,120	\$5,091,012
PROGRAM REQUIREMENTS			
40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
State Operations:			
0001 General Fund	\$8,096	\$9,522	\$9,566
0942 Special Deposit Fund	4	81	84
0995 Reimbursements	<u>53</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$8,153	\$9,603	\$9,650
Local Assistance:			
0890 Federal Trust Fund	<u>\$5,139</u>	<u>\$5,127</u>	<u>\$5,127</u>
Totals, Local Assistance	\$5,139	\$5,127	\$5,127
PROGRAM REQUIREMENTS			
42 DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
ELEMENT REQUIREMENTS			
42.01 Department Management and Administration Services	25,325	31,810	32,034
42.02 Distributed Department Management and Administration Services	-25,325	-31,810	-32,034
PROGRAM REQUIREMENTS			
50 STATE BOARD OF EDUCATION			
State Operations:			
0001 General Fund	\$1,211	\$-	\$1,521
0995 Reimbursements	<u>23</u>	<u>-</u>	<u>53</u>
Totals, State Operations	\$1,234	\$-	\$1,574
PROGRAM REQUIREMENTS			
98 STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:			
0001 General Fund	<u>\$650,091</u>	<u>\$258,227</u>	<u>\$38</u>
Totals, Local Assistance	\$650,091	\$258,227	\$38
PROGRAM REQUIREMENTS			
99 UNSCHEDULED			
State Operations:			
0001 General Fund	\$-	\$115	\$451
0814 California State Lottery Education Fund	-	-7	-7
0955 State Instructional Materials Fund	-	-24	-19
0995 Reimbursements	-	20	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2005-06*	2006-07*	2007-08*
Totals, State Operations	\$-	\$104	\$425
Local Assistance:			
0001 General Fund	\$1,483,449	\$351,271	\$346,195
0342 State School Fund	16,412	9,925	9,925
0661 Public School District Organization Revolving Fund	60	-	-
0890 Federal Trust Fund	-	-	-307,405
Totals, Local Assistance	\$1,499,921	\$361,196	\$48,715
TOTALS, EXPENDITURES			
State Operations	263,193	338,002	330,658
Local Assistance	54,311,407	57,364,275	58,728,215
Totals, Expenditures	\$54,574,600	\$57,702,277	\$59,058,873

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,328.7	2,718.7	2,706.3	\$134,721	\$154,951	\$156,290
Total Adjustments	-	4.5	17.2	-	7,805	6,188
Estimated Salary Savings	-	-136.2	-136.4	-	-8,130	-8,120
Estimated Salary Savings for Visiting Educators	-	-31.4	-31.4	-	-2,612	-2,612
Supplemental Salary Savings for 10-11 month positions	-	-36.1	-36.1	-	-1,383	-1,396
Net Totals, Salaries and Wages	2,328.7	2,519.5	2,519.6	\$134,721	\$150,631	\$150,350
Staff Benefits	-	-	-	45,748	50,860	57,904
Totals, Personal Services	2,328.7	2,519.5	2,519.6	\$180,469	\$201,491	\$208,254
OPERATING EXPENSES AND EQUIPMENT				\$82,724	\$136,511	\$122,404
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$263,193	\$338,002	\$330,658
2 Local Assistance						
661701 Grants and Subventions				\$53,661,316	\$57,106,048	\$58,728,177
662711 State-Mandated Local Programs				650,091	258,227	38
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$54,311,407	\$57,364,275	\$58,728,215

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$42,748	\$43,177	\$44,253
Allocation for employee compensation	6	1,029	-
Adjustment per Section 3.60	-187	283	-
Adjustment per Section 4.75 Statewide Surcharge	-	44	-
Totals Available	\$42,567	\$44,533	\$44,253
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$42,511	\$44,533	\$44,253
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation (Support)	\$42,206	\$47,816	\$49,030
Allocation for employee compensation	-	2,063	-
Adjustment per Section 3.60	-175	224	-
Adjustment per Section 4.75 Statewide Surcharge	-	65	-
Transfer to Legislative Claims (9670)	-22	-1	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	-	118	121
Adjustment per Section 4.30 (Lease-Revenue)	-	-3	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,080	1,089	1,142
Allocation for employee compensation	-	42	-
Adjustment per Section 3.60	-6	6	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
005 Budget Act appropriation (State Special Schools)	34,205	34,483	36,479
Allocation for employee compensation	35	2,011	-
Adjustment per Section 3.60	-131	206	-
Adjustment per Section 4.75 Statewide Surcharge	-	36	-
007 Budget Act appropriation (Instructional Materials Management and Distribution)	125	124	131
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-1	1	-
008 Budget Act appropriation (State Special Schools Transportation)	1,438	2,452	2,503
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-1	1	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
015 Budget Act appropriation (transfer to State Instructional Material Fund)	495	498	519
Allocation for employee compensation	-	24	-
Adjustment per Section 3.60	-3	-	-
021 Budget Act appropriation (Nutrition Education)	72	72	72
Chapter 702, Statutes of 2006	-	170	-
Chapter 524, Statutes of 2006	-	120	-
Chapter 211, Statutes of 2006	-	150	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	-	350	-
Pending Legislation for CTA Settlement Attorneys' Fee	-	-	330
Education Code Section 8483.5 (After School Education and Safety Program)	-	-	2,616
Prior year balances available:			
Item 6110-011-0001, Budget Act of 2000	58	58	-
Item 6110-011-0001, Budget Act of 2001	80	81	-
Chapter 1128, Statutes of 2002 (Audits)	41	-	-
Chapter 900, Statutes of 2004	127	127	-
Totals Available	\$79,623	\$92,410	\$92,943
Unexpended balance, estimated savings	-783	-940	-
Balance available in subsequent years	-266	-	-
TOTALS, EXPENDITURES	\$78,574	\$91,470	\$92,943
TOTALS, GENERAL FUND EXPENDITURES	\$121,085	\$136,003	\$137,196
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42	\$42	\$46
Totals Available	\$42	\$42	\$46
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$21	\$42	\$46

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,148	\$1,156	\$1,293
Allocation for employee compensation	-	47	-
Adjustment per Section 3.60	-5	7	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$1,143	\$1,212	\$1,293
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$1,114	\$1,212	\$1,293
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$987	\$899	\$944
Allocation for employee compensation	-	34	-
Adjustment per Section 3.60	-4	5	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$983	\$940	\$944
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$941	\$940	\$944
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,688	\$6,772	\$7,366
Allocation for employee compensation	16	185	-
Adjustment per Section 3.60	-21	23	-
Adjustment per Section 4.75 Statewide Surcharge	-	7	-
Chapter 118, Statutes of 2005, Section 19	1,200	-	-
Prior year balances available:			
Chapter 118, Statutes of 2005, Section 19	-	1,200	-
Totals Available	\$7,883	\$8,187	\$7,366
Unexpended balance, estimated savings	-1,317	-	-
Balance available in subsequent years	-1,200	-	-
TOTALS, EXPENDITURES	\$5,366	\$8,187	\$7,366
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$124	\$146	\$146
TOTALS, EXPENDITURES	\$124	\$146	\$146
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$149,485	\$156,280	\$154,802
Allocation for employee compensation	4	3,970	-
Adjustment per Section 3.60	-467	570	-
Adjustment per Section 4.75 Statewide Surcharge	-	-168	-
Budget Adjustment	-34,616	1,409	-
Chapter 352, Statutes of 2005	193	-	-
Budget Adjustment	-181	-	-
Chapter 561, Statutes of 2006	-	100	-
TOTALS, EXPENDITURES	\$114,418	\$162,161	\$154,802
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 (Education Technology Software Royalties)	\$2	\$161	\$161

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Government Code Section 16370 (Apprenticeship Manuals)	2	77	84
Education Code Section 33332 (Miscellaneous Donations)	1,437	869	-
Vehicle Code Section 12804.6 (Transit Bus Driver Instructor Certification)	52	97	97
Government Code Section 16370 (General Education Diplomas)	498	690	487
Education Code Section 1330 (UI Administration)	6	47	51
TOTALS, EXPENDITURES	\$1,997	\$1,941	\$880
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246 (Instructional Materials)	\$481	\$522	\$519
TOTALS, EXPENDITURES	\$481	\$522	\$519
Less funding provided by the General Fund	-481	-522	-519
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,797	\$24,300	\$24,634
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$633	\$396	\$722
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	2	-
Totals Available	\$633	\$412	\$722
Unexpended balance, estimated savings	-508	-	-
TOTALS, EXPENDITURES	\$125	\$412	\$722
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,510	-	-
Adjustment per Section 3.60	-14	-	-
Totals Available	\$2,496	\$-	\$-
Unexpended balance, estimated savings	-291	-	-
TOTALS, EXPENDITURES	\$2,205	\$-	\$-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,516	\$2,629
Allocation for employee compensation	-	123	-
Adjustment per Section 3.60	-	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
TOTALS, EXPENDITURES	\$-	\$2,658	\$2,629
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$263,193	\$338,002	\$330,658
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$10,972	\$12,028	\$12,692
104 Budget Act appropriation (Summer School/Supplemental Instruction)	205,131	312,437	328,881
Allocation from Chapter 491, Budget Act of 2005	86,300	-	-
105 Budget Act appropriation (ROCPs)	381,044	417,978	443,750
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	10,549	11,174	11,625
108 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	200,000	-
108 Budget Act appropriation	-	-	208,080

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
111 Budget Act appropriation (School Apportionment-Transportation)	516,171	549,841	-
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-121	-	-
113 Budget Act appropriation (Student Assessment Program)	85,864	-	-
113 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Student Assessment Program)	-	88,945	-
113 Budget Act appropriation (Student Assessment Program)	-	-	85,123
119 Budget Act appropriation (Foster Youth Programs)	9,495	18,257	18,921
122 Budget Act appropriation (Specialized Secondary Program Grants)	5,573	5,916	6,131
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	249,209	249,209	249,209
124 Budget Act appropriation (Gifted and Talented)	46,197	49,186	51,129
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-106	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	57,720	61,137	63,359
128 Budget Act appropriation (Economic Impact Aid)	586,865	-	-
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-21	-	-
128 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Economic Impact Aid)	-	973,388	-
128 Budget Act appropriation (Economic Impact Aid)	-	-	1,012,713
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	31,728	-	-
137 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Mathematics and Reading Professional Development Program)	-	56,728	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	-	-	56,728
139 Budget Act appropriation (Pupil Residency Verification)	176	-	-
140 Budget Act appropriation (California School Information Services Local Implementation)	4,549	5,094	5,094
144 Budget Act appropriation (Principal Training Program)	5,000	-	-
144 Budget Act appropriation (Administrator Training Program)	-	5,000	5,000
150 Budget Act appropriation (American Indian Early Education Program)	-	633	659
151 Budget Act appropriation (American Indian Education Centers)	4,698	4,343	4,518
156 Budget Act appropriation (Adult Education)	602,054	657,571	704,288
158 Budget Act appropriation (Adults in Correctional Facilities)	15,322	16,369	17,771
161 Budget Act appropriation (Special Education)	2,890,022	-	-
161 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Special Education)	-	3,065,640	-
161 Budget Act appropriation (Special Education)	-	-	3,105,302
166 Budget Act appropriation (Partnership Academies)	22,999	23,490	23,490
167 Budget Act appropriation (Agricultural Vocational Education)	4,711	5,000	5,181
181 Budget Act appropriation (Education Technology)	16,069	17,020	17,639
182 Budget Act appropriation (K-12 Internet Access)	0	-	-
182 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (K-12 Internet Access)	-	0	-
182 Budget Act appropriation (K-12 High Speed Network)	-	-	10,404
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	267,909	269,900	276,307
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	360,966	403,519	418,184
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-80	-	-
190 Budget Act appropriation (Community Day Schools)	42,215	-	-
190 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Community Day Schools)	-	44,995	-
190 Budget Act appropriation (Community Day Schools)	-	-	47,005
193 Budget Act appropriation (Staff Development)	29,635	31,389	32,529
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-8	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
195 Budget Act appropriation (National Board Certification)	7,535	-	-
195 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (National Board Certification)	-	7,535	-
195 Budget Act appropriation (National Board Certification)	-	-	6,000
196 Budget Act appropriation (Child Development)	1,220,860	-	-
196 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Child Development)	-	1,388,623	-
196 Budget Act appropriation (Child Development)	-	-	1,747,026
198 Budget Act appropriation (California School Age Families Education Program)	52,996	56,133	58,173
201 Budget Act appropriation (Child Nutrition)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	85,263	93,092	97,893
204 Budget Act appropriation as added by Chapter 234, Budget Act of 2005	20,000	-	-
204 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (California High School Exit Exam)	-	69,599	-
204 Budget Act appropriation (California High School Exit Exam)	-	-	72,411
208 Budget Act appropriation (Civic Education)	250	250	250
209 Budget Act appropriation (Teacher Dismissal Apportionments)	43	46	48
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	62,158	95,085	133,739
224 Budget Act appropriation (Year Round Schools)	88,312	93,540	96,939
227 Budget Act appropriation	-	-	50,000
228 Budget Act appropriation (School Safety Block Grants)	52,537	57,939	61,452
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-2	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	110,185	102,000	106,121
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-306	-	-
234 Budget Act appropriation (Class Size Reduction K-3)	1,676,285	1,763,462	1,820,678
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-145	-	-
240 Budget Act appropriation (College Preparation)	2,789	2,954	3,061
242 Budget Act appropriation	33	33	33
243 Budget Act appropriation (Pupil Retention Block Grant)	193,257	93,687	97,092
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-20	-	-
Allocation from Chapter 491, Budget Act of 2005	-86,300	-	-
Allocation from Chapter 234, Statutes of 2005	-20,000	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	87,850	102,986	128,085
245 Budget Act appropriation (Professional Development Block Grant)	249,321	264,081	273,678
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-117	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	876,162	933,958	971,540
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-18	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	422,421	447,428	463,689
Adjustment per Chapter 73, Statutes of 2005 and Chapter 491, Statutes of 2005	-117	-	-
248 Budget Act appropriation (School Safety Competitive Grant)	16,381	17,351	17,981
260 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Physical Education Block Grant)	-	40,000	-
260 Budget Act appropriation (Physical Education Block Grant)	-	-	41,616
265 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Arts and Music Block Grant)	-	105,000	-
265 Budget Act appropriation (Arts and Music Block Grant)	-	-	109,242
266 Budget Act appropriation (County Office of Education: Williams)	-	10,000	10,000
267 Budget Act appropriation (Certificated Staff Mentoring Program)	-	11,200	11,652
268 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Oral Health Assessments for Kindergartner Pupils)	-	4,400	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	-	-	4,400
295 Budget Act appropriation (State Mandates)	40	-	-
295 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (State Mandates)	-	38	-
295 Budget Act appropriation (State Mandates)	-	-	38
Basic Aid District Reduction (K-12) per Section 12.75	-1,062	-	-
Education Code Section 42238 (School District Apportionments)	20,022,160	21,964,741	22,052,095
Education Code Section 2550 (County Office of Education Apportionments)	260,380	269,426	251,457
Education Code 41329.57 (a) (1) Oakland Unified School District	-	2,746	2,684
Education Code 41329.57 (a) (1) Vallejo City Unified School District	-	497	493
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	-	365	358
Education Code Section 8483.5 (After School Education and Safety Program)	121,188	-	-
Chapter 900, Statutes of 2004, Section 36(1)(D) (Home to School Transportation)	50,103	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(E) as amended by Chapter 491, Statutes of 2005, Section 21 (Transportation Deferral)	-	52,583	-
Chapter 79, Statutes of 2006, Section 37 (a)(5)	-	-	52,583
Pending Legislation to amend Chapter 79, Statutes of 2006, Section 37 (a)(5)	-	-	-52,583
Education Code Section 315 (Proposition 227)	50,000	50,000	-
Chapter 900, Statutes of 2004, Section 36(1)(H) (Community Day Schools)	4,558	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(H) as amended by Chapter 491, Statutes of 2005, Section 21 (Community Day Schools)	-	4,751	-
Chapter 79, Statutes of 2006, Section 37 (a)(8)(Community Day Schools)	-	-	4,751
Chapter 900, Statutes of 2004, Section 36(1)(I) (Categorical Programs for Charter Schools)	5,298	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(I) as amended by Chapter 491, Statutes of 2005, Section 21 (Categorical Programs for Charter Schools)	-	5,947	-
Chapter 79, Statutes of 2006, Section 37 Provision (a)(9)	-	-	5,947
Chapter 900, Statutes of 2004, Section 36(1)(E) (Gifted and Talented)	4,092	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(F) as amended by Chapter 491, Statutes of 2005, Section 21 (Gate Deferral)	-	4,294	-
Chapter 79, Statutes of 2006, Section 37(a)(6)	-	-	4,294
Chapter 900, Statutes of 2004, Section 36(1)(J) (School Safety)	36,894	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(J) as amended by Chapter 491, Statutes of 2005, Section 21 (School Safety Deferral)	-	38,720	-
Chapter 79, Statutes of 2006, Section 37 (a)(10)	-	-	38,720
Chapter 900, Statutes of 2004, Section 36(1)(F) (Targeted Instructional Improvement)	95,397	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(K) as amended by Chapter 491, Statutes of 2005, Section 21	-	100,118	-
Chapter 79, Statutes of 2006, Section 37 (a)(11)	-	-	100,118
Chapter 900, Statutes of 2004, Section 36(1)(A) (Apprenticeship Programs)	5,933	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(A) as amended by Chapter 491, Statutes of 2005, Section 21	-	6,227	-
Chapter 79, Statutes of 2006, Section 37 (a)(1)	-	-	6,227
Education Code Section 8483.5 (After School Education and Safety Program)	-	547,384	547,384
Chapter 79, Statutes of 2006 Section 43 (a) (2-20)	1,393,333	-	-
Pending Legislation	-	55,631	-
Chapter 900, Statutes of 2004, Section 36(1)(G) (Adult Education)	42,959	-	-
Chapter 73, Statutes of 2005 Section 31 (a)(2)(G) as amended by Chapter 491, Statutes of 2005, Section 21	-	45,896	-
Chapter 79, Statutes of 2006, Section 37 (a)(7)	-	-	45,896
Chapter 900, Statutes of 2004, Section 36(1)(B)	85,866	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Chapter 73, Statutes of 2005, Section 31 (a)(2)(B) as amended by Chapter 491, Statutes of 2005, Section 21	-	90,117	-
Chapter 79, Statutes of 2006. Section 37 (a)(2) and Section 37 (2)(3)	-	-	90,117
Chapter 900, Statutes of 2004, Section 36(1)(C) (Regional Occupational Centers and Programs)	37,051	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(D) as amended by Chapter 491, Statutes of 2005, Section 21	-	39,630	-
Chapter 79, Statutes of 2006, Section 37(a)(4)	-	-	39,630
Chapter 79, Statutes of 2006, Section 43(a)(1) Mandates	<u>650,062</u>	<u>-</u>	<u>-</u>
Totals Available	\$34,531,689	\$36,596,697	\$36,795,737
Unexpended balance, estimated savings	-102,962	-	-
Balance available in subsequent years	<u>-144,022</u>	<u>-68,046</u>	<u>-</u>
TOTALS, EXPENDITURES	\$34,284,705	\$36,528,651	\$36,795,737
0001 General Fund			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$514
130 Budget Act appropriation (Advancement via Individual Determination)	9,035	9,035	9,035
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
202 Budget Act appropriation (Child Nutrition)	10,986	11,636	12,106
Education Code Section 10554 (less funding provided by audit exceptions)	-5,935	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	5,935	-	-
Chapter 1, Statutes of 2003, (Emergency Loan for West Fresno School District)	700	-	-
Chapter 676, Statutes of 2005 (STAR Program)	2,285	-	-
Pending Legislation (Federal Rural Forest Area Loan)	-	69,000	-
Education Code Section 8238.6 (Direct Child Care Services Chapter 211, Statutes of 2006)	-	5,000	-
Chapter 124, Statutes of 2005 (Bryant v. West Valley Settlement)	2,400	-	-
Prior year balances available:			
Item 6110-196-0001, Budget Act of 2002	6,957	-	-
Item 6110-196-0001, Budget Act of 2002 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	-	-	666
Item 6110-196-0001, Budget Act of 2003	96,050	-	-
Item 6110-196-0001, Budget Act of 2003 as reappropriated by Item 6110-494, Budget Act of 2006	-	2,365	-
Item 6110-196-0001, Budget Act of 2003 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	-	-	408
Item 6110-196-0001, Budget Act of 2004	130,301	88,245	-
Item 6110-196-0001, Budget Act of 2004 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	-	-	7,699
Item 6110-196-0001, Budget Act of 2005 as reappropriated by Item 6110-494, Budget Act of 2006	-	127,877	-
Item 6110-196-0001, Budget Act of 2005	-	-	84,929
Item 6110-196-001, Budget Act of 2006	-	-	68,046
Item 6110-248-0001, Budget Act of 2006	-	16,134	-
Education Code Section 315 (Proposition 227) Budget Appropriation of 2005	-	11	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	280,224	211,040	185,930
Allocation from Chapter 491, Budget Act of 2005	12,516	-	-
Adjustment per Chapter 255, Statutes of 2005	-6,385	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts, as amended by Ch 437, Statutes of 2006, Section 6	-	15,000	-
Chapter 14, Statutes of 2003, (Emergency Loan for Oakland School District)	35,000	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Reappropriation from the Proposition 98 Reversion Account per Item 6110-486, Budget Act of 2006	-	14,682	-
Chapter 53, Statutes of 2004 (loan to Vallejo USD)	10,000	10,000	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-493, Provision 1, as added by Chapter 491, Statutes of 2005	32,324	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-493, Provision 2, as added by Chapter 491, Statutes of 2005	3,200	-	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	106	-
03-04 General Fund CalWORKs unliquidated contract balance from Item 6110-196-0001, Budget Act of 2003	14,958	-	-
Item 6110-196-0001, Budget Act of 2004 as reappropriated by Item 6110-494, Budget Act of 2006	-	3,073	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	278	51	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	<u>53,757</u>	<u>-</u>	<u>-</u>
Totals Available	\$695,582	\$584,145	\$369,709
Unexpended balance, estimated savings	-291,195	-	-
Balance available in subsequent years	<u>-98,402</u>	<u>-84,929</u>	<u>-</u>
TOTALS, EXPENDITURES	\$305,985	\$499,216	\$369,709
Loan Repayment per Chapter 950, Statutes of 1997 (West Contra Costa USD)	-1,422	-	-
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-3,891	-	-
Loan repayment per pending legislation (Federal Rural Forest Area Loan)	-	-	-69,000
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,912	-	-
Loan Repayment, per Chapter 263, Statutes of 2004 (School Districts)	-94,962	-	-
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	<u>-97</u>	<u>-97</u>	<u>-97</u>
NET TOTALS, EXPENDITURES	\$202,557	\$498,975	\$300,468
TOTALS, GENERAL FUND EXPENDITURES	\$34,487,262	\$37,027,626	\$37,096,205
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	<u>\$89</u>	<u>\$100</u>	<u>\$100</u>
TOTALS, EXPENDITURES	\$89	\$100	\$100
Less funding provided by the General Fund	<u>-89</u>	<u>-100</u>	<u>-100</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
111 Budget Act appropriation (School Apportionment-Transportation)	-	-	\$574,179
Pending Legislation to amend Chapter 79, Statutes of 2006, Section 37 (a)(5)	<u>-</u>	<u>-</u>	<u>52,583</u>
TOTALS, EXPENDITURES	\$-	\$-	\$626,762
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	<u>\$360</u>	<u>\$360</u>	<u>\$360</u>
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	<u>(\$40,590)</u>	<u>(\$40,847)</u>	<u>(\$41,462)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,106	\$3,106	\$3,106
102 Budget Act appropriation (District Grants)	18,998	18,998	18,998

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2003 as amended by Health and Safety Code Section 104466	289	-	-
Item 6110-102-0231, Budget Act of 2004 (District Grants) as amended by Health and Safety Code Section 104466	1,296	1,296	-
Item 6110-102-0231, Budget Act of 2005 as amended by Health and Safety Code Section 104466	-	41	-
Totals Available	\$23,689	\$23,441	\$22,104
Unexpended balance, estimated savings	-289	-	-
Balance available in subsequent years	-1,337	-	-
TOTALS, EXPENDITURES	\$22,063	\$23,441	\$22,104
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$31,334,316	\$35,282,519	\$35,459,401
TOTALS, EXPENDITURES	\$31,334,316	\$35,282,519	\$35,459,401
Less funding provided by General Fund	-31,312,859	-35,261,062	-35,437,944
NET TOTALS, EXPENDITURES	\$21,457	\$21,457	\$21,457
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,204	\$23,046	\$1,225
Totals Available	\$5,204	\$23,046	\$1,225
Unexpended balance, estimated savings	-114	-	-
TOTALS, EXPENDITURES	\$5,090	\$23,046	\$1,225
Less funding provided by the General Fund	-5,935	-	-
NET TOTALS, EXPENDITURES	-\$845	\$23,046	\$1,225
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$4,800	\$9,492	-
TOTALS, EXPENDITURES	\$4,800	\$9,492	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$6,348	-	-
TOTALS, EXPENDITURES	\$6,348	\$-	\$-
0661 Public School District Organization Revolving Fund			
APPROPRIATIONS			
Education Code Section 41360	\$60	-	-
TOTALS, EXPENDITURES	\$60	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$366	\$388	\$402
TOTALS, EXPENDITURES	\$366	\$388	\$402
Less funding provided by the General Fund	-366	-388	-402
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$1,036,088	\$1,012,182	\$1,012,182
TOTALS, EXPENDITURES	\$1,036,088	\$1,012,182	\$1,012,182
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$2,056	\$2,619	\$1,799
Budget Adjustment	-37	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,166	5,127	5,127
Budget Adjustment	-27	-	-
112 Budget Act appropriation (Public Charter Schools)	29,852	23,869	23,869
Budget Adjustment	-6,985	8,852	-
113 Budget Act appropriation (Assessments and Data Reporting)	32,678	32,778	32,778
Budget Adjustment	-3,948	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	3,208	2,781	2,836
Budget Adjustment	-369	55	-
123 Budget Act appropriation (Low Performing Schools)	51,329	26,925	10,766
Budget Adjustment	-170	-	-
125 Budget Act appropriation (NCLB- Language Instruction for Limited English and Migrant Students)	275,759	301,974	282,933
Budget Adjustment	84	10,159	-
126 Budget Act appropriation (Title I, Part B--Reading First)	151,924	143,837	158,937
Budget Adjustment	-9,271	-	-
136 Budget Act appropriation (ESEA-Title 1)	1,805,187	1,760,816	1,710,241
Budget Adjustment	-24,423	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,377	1,616	1,616
156 Budget Act appropriation (Adult Education)	79,212	78,868	74,826
Budget Adjustment	-39	-	-
161 Budget Act appropriation (Special Education)	1,149,044	1,151,367	1,154,638
Budget Adjustment	-4,279	-	-
166 Budget Act appropriation (Vocational Education)	137,822	141,177	129,749
Budget Adjustment	-3,263	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	63,753	34,025	34,025
Budget Adjustment	-331	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	41,078	34,125	31,916
Budget Adjustment	-501	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	24,278	25,821	24,821
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	328,331	321,542	321,542
Budget Adjustment	-3,176	-	-
196 Budget Act appropriation (Child Development)	949,556	963,288	587,283
Budget Adjustment	-37,232	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	180,937	162,626	129,026
Budget Adjustment	-6,239	-	-
201 Budget Act appropriation (Child Nutrition)	1,616,804	1,627,085	1,626,804
Budget Adjustment	-74,847	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	3,736	2,926	2,926
Budget Adjustment	-3,310	-	-
Chapter 19, Statutes of 2006 (High Priority Schools)	4,125	-	-
Prior year balances available:			
02-03 Federal CalWORKs unliquidated contract balances from Item 6110-196-0890	9,670	-	-
03-04 Federal CalWORKs unliquidated contract balances from Item 6110-196-0890, Budget Act of 2003	4,050	-	-
Item 6110-196-0890, Budget Act of 2003 as Reappropriated by Item 6110-494, Budget Act of 2006	-	9,431	-
Item 6110-196-0890, Budget Act of 2004 as Reappropriated by Item 6110-494, Budget Act of 2006	-	13,376	-
TOTALS, EXPENDITURES	\$6,772,569	\$6,887,065	\$6,348,458

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	-	\$1,463	\$1,460
TOTALS, EXPENDITURES	\$-	\$1,463	\$1,460
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$360,886	\$403,519	\$418,184
TOTALS, EXPENDITURES	\$360,886	\$403,519	\$418,184
Less funding provided by the General Fund	-360,886	-403,519	-418,184
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$11,239,769	\$11,583,909	\$12,752,536
County Offices Local Revenue	341,423	366,063	403,691
Special Education Local Revenue	351,936	374,521	408,075
TOTALS, EXPENDITURES	\$11,933,128	\$12,324,493	\$13,564,302
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$28,117	\$33,650	\$33,700
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$54,311,407	\$57,364,275	\$58,728,215
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$54,574,600	\$57,702,277	\$59,058,873

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$89	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-89	-100	-100
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0087 School Safety Account ^s			
BEGINNING BALANCE	-	-	-
Prior year adjustments	\$8	-	-
Adjusted Beginning Balance	\$8	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Government Code 16346	-8	-	-
Total Revenues, Transfers, and Other Adjustments	-\$8	-	-
Total Resources	-	-	-
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$1,209	\$1,190	\$1,083
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	41,696	41,953	42,568

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2005-06*	2006-07*	2007-08*
Transfers and Other Adjustments:			
TO0001 To General Fund per CS 24.10, Budget Acts of 2005, 2006, and 2007	-22,469	-12,926	-13,541
TO0170 To Corrections Training Fund per CS 24.10, Budget Acts of 2006 and 2007	-	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per CS 24.10, Budget Acts of 2005, 2006 and 2007	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per CS 24.10, Budget Acts of 2005, 2006, and 2007	-4,121	-4,121	-4,121
Total Revenues, Transfers, and Other Adjustments	<u>\$1,106</u>	<u>\$1,106</u>	<u>\$1,106</u>
Total Resources	\$2,315	\$2,296	\$2,189
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	1	1
6110 Department of Education (State Operations)	<u>1,114</u>	<u>1,212</u>	<u>1,293</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,125</u>	<u>\$1,213</u>	<u>\$1,294</u>
FUND BALANCE	\$1,190	\$1,083	\$895
Reserve for economic uncertainties	1,190	1,083	895
0342 State School Fund ^s			
BEGINNING BALANCE	\$15,642	\$12,202	\$4,072
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	21,800	17,114	21,172
161400 Miscellaneous Revenue	<u>4</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$21,804</u>	<u>\$17,114</u>	<u>\$21,172</u>
Total Resources	\$37,446	\$29,316	\$25,244
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	31,334,316	35,282,519	35,459,401
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,608,872	4,063,449	4,236,223
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-31,312,859	-35,261,062	-35,437,944
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,605,085</u>	<u>-4,059,662</u>	<u>-4,232,436</u>
Total Expenditures and Expenditure Adjustments	<u>\$25,244</u>	<u>\$25,244</u>	<u>\$25,244</u>
FUND BALANCE	\$12,202	\$4,072	-
Reserve for economic uncertainties	12,202	4,072	-
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$30,657	\$31,502	\$8,456
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	5,090	23,046	1,225
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-5,935</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$845</u>	<u>\$23,046</u>	<u>\$1,225</u>
FUND BALANCE	\$31,502	\$8,456	\$7,231
Reserve for economic uncertainties	31,502	8,456	7,231

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	2,328.7	2,718.7	2,706.3	\$134,721	\$154,951	\$156,290
Salary Adjustments	-	-	-	-	7,520	4,927
Workload and Administrative Adjustments:				Salary Range		
Executive Branch:						
State Board of Education:						
Exec Director	-	-	1.0	9,115-9,857	-	118
Chief Counsel	-	-	1.0	8,908-9,987	-	119
Dep Exec Director	-	-	1.0	6,785-7,337	-	81
Educ Prog Consultant	-	-	1.0	5,536-6,725	-	81
Educ Policy Consultant	-	-	1.0	5,536-6,725	-	69
Legal Secty	-	-	1.0	3,555-4,279	-	52
Legal Asst	-	-	1.0	3,275-3,981	-	48
Exec Secty I	-	-	1.0	2,921-3,551	-	42
Temp Help	-	-	1.2	-59,000	-	59
Totals, Executive Branch	-	-	9.2	\$-	\$-	\$669
Assessment & Accountability Branch:						
Data Management Division:						
Educ Prog Consultant	-	-	1.0	5,536-6,725	-	74
Totals, Assessment & Accountability Branch	-	-	1.0	\$-	\$-	\$74
Curriculum and Instruction Branch:						
Child Development Division:						
Educ Prog Consultant	-	-	1.0	5,536-6,725	-	74
Learning Support & Partnerships Division:						
Educ Prog Consultant	-	-	2.0	5,536-6,725	-	147
Professional Development and Curriculum Support:						
Educ Prog Consultant	-	0.5	2.0	5,536-6,725	37	147
School Improvement Division:						
Educ Prog Consultant	-	3.0	3.0	5,536-6,725	221	221
Secondary, Postsecondary and Adult Leadership:						
Educ Prog Consultant	-	-	3.0	5,536-6,725	-	221
Ofc Techn	-	-	1.0	2,598-3,157	-	35
Special Education Division:						
Ofc Techn	-	-	1.0	2,598-3,157	-	35
Totals, Curriculum and Instruction Branch	-	3.5	13.0	\$-	\$258	\$880
California School for the Blind-Fremont:						
Educational Services:						
Teacher	-	-	1.0	\$3,039-5,197	-	63
Totals, California School for the Blind-Fremont:	-	-	1.0	\$-	\$-	\$63
California School for the Deaf-Riverside:						
Operational Services:						
Custodian	-	1.0	1.0	\$2,029-2,465	27	27
Totals, California School for the Deaf-Riverside:	-	1.0	1.0	\$-	\$27	\$27
Unallocated Reduction:	-	-	-8.0	-	-	-452
Total, Unallocated Reduction	-	-	-8.0	\$-	\$-	-\$452
Totals, Workload & Admin Adjustments	-	4.5	17.2	\$-	\$7,805	\$6,188
Total Adjustments	-	4.5	17.2	\$-	\$7,805	\$6,188
TOTALS, SALARIES AND WAGES	2,328.7	2,723.2	2,723.5	\$134,721	\$162,756	\$162,478

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. The residential schools, which serve students ranging in age from 3-22, include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students. The diagnostic centers provide comprehensive assessment services for students with complex learning and behavioral problems in addition to providing Local Education Agencies staff with professional development and training opportunities. These facilities comprise a total of 960,000 gross square feet on 176 acres.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$6.1 million lease-revenue bonds for two continuing projects at the California School for the Deaf, Riverside. This amount includes \$2.3 million for the completion of the Multipurpose/Activity Center and \$3.8 million for the Career and Technical Education Complex and Service Yard.
- The Governor's Budget proposes \$10.4 million lease-revenue bonds to build administrative and educational support space, three early childhood education classrooms, a sheltered school bus waiting area, and renovation work at the California School for the Deaf, Riverside.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2005-06*	2006-07*	2007-08*
80 CAPITAL OUTLAY				
Major Projects				
80.75 CALIFORNIA SCHOOL FOR THE DEAF, FREMONT		\$516	\$163	\$-
80.75.020 Pupil Personnel Services		-	163 ^{Cn}	-
80.75.092 Student Waiting Area Shelters		516 ^{Cg}	-	-
80.80 CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE		\$6,831	\$68,590	\$26,110
80.80.030 Multipurpose/Activity Center		-	5,003 ^{Cn}	3,641 ^{WCEn}
80.80.050 Career and Technical Education Complex and Service Yard		959 ^{Pn}	927 ^{Wn}	18,522 ^{WCEn}
80.80.052 New Gym and Pool Center		-	1,077 ^{Pn}	1,195 ^{Wn}
80.80.065 Academic Support Cores, Bus Loop and Renovation		-	-	626 ^{Pn}
80.80.067 Dormitory Replacement and Chiller		5,872 ^{Cn}	60,896 ^{Cn}	1,356 ^{En}
80.80.089 Kitchen and Dining Hall Renovation		-	687 ^{Pn}	770 ^{Wn}
Totals, Major Projects		\$7,347	\$68,753	\$26,110
TOTALS, EXPENDITURES, ALL PROJECTS		\$7,347	\$68,753	\$26,110
FUNDING		2005-06*	2006-07*	2007-08*
0001 General Fund		\$516	\$-	\$-
0660 Public Buildings Construction Fund		6,831	68,753	26,110
TOTALS, EXPENDITURES, ALL FUNDS		\$7,347	\$68,753	\$26,110

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2005-06*	2006-07*	2007-08*
3 CAPITAL OUTLAY			
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$470	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	46	-	-
TOTALS, EXPENDITURES	\$516	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
301 Budget Act appropriation	\$17,866	\$33,825	\$16,570
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Act of 2005 and 2007	5,003	5,003	-
Item 6110-301-0660, Budget Act of 2004	68,014	62,252	1,356
Augmentation per Government Code Sections 16352, 16409 and 16354	110	163	-
Item 6110-301-0660, Budget Act of 2005	-	16,907	15,980
Item 6110-301-0660, Budget Act of 2006	-	-	32,061
Totals Available	\$90,993	\$118,150	\$65,967
Balance available in subsequent years	<u>-84,162</u>	<u>-49,397</u>	<u>-39,857</u>
TOTALS, EXPENDITURES	\$6,831	\$68,753	\$26,110
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$7,347	\$68,753	\$26,110

* Dollars in thousands, except in Salary Range.